

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: The Board of Dentistry provides for the protection of the public through the assurance of high quality dental care by practitioners operating in Idaho. | | | | | | | |
| FY 2001 Original Appropriation | | | | | | | |
| 3.00 FY 2001 Original Appropriation: HB 751, HB 781. | | | | | | | |
| Dedicated | 2.00 | 137,200 | 125,800 | 2,000 | 0 | 0 | 265,000 |
| Total | 2.00 | 137,200 | 125,800 | 2,000 | 0 | 0 | 265,000 |
| Appropriation Adjustments | | | | | | | |
| 4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction. | | | | | | | |
| Dedicated | 0.00 | (3,500) | 0 | 0 | 0 | 0 | (3,500) |
| Total | 0.00 | (3,500) | 0 | 0 | 0 | 0 | (3,500) |
| FY 2001 Total Appropriation | | | | | | | |
| Dedicated | 2.00 | 133,700 | 125,800 | 2,000 | 0 | 0 | 261,500 |
| Total | 2.00 | 133,700 | 125,800 | 2,000 | 0 | 0 | 261,500 |
| FY 2001 Estimated Expenditures | | | | | | | |
| Dedicated | 2.00 | 133,700 | 125,800 | 2,000 | 0 | 0 | 261,500 |
| Total | 2.00 | 133,700 | 125,800 | 2,000 | 0 | 0 | 261,500 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | (2,000) | 0 | 0 | (2,000) |
| Total | 0.00 | 0 | 0 | (2,000) | 0 | 0 | (2,000) |
| 8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base. | | | | | | | |
| Dedicated | 0.00 | 3,500 | 0 | 0 | 0 | 0 | 3,500 |
| Total | 0.00 | 3,500 | 0 | 0 | 0 | 0 | 3,500 |
| FY 2002 Base | | | | | | | |
| Dedicated | 2.00 | 137,200 | 125,800 | 0 | 0 | 0 | 263,000 |
| Total | 2.00 | 137,200 | 125,800 | 0 | 0 | 0 | 263,000 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions. | | | | | | | |
| Dedicated | 0.00 | 1,100 | 0 | 0 | 0 | 0 | 1,100 |
| Total | 0.00 | 1,100 | 0 | 0 | 0 | 0 | 1,100 |
| 10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs. | | | | | | | |
| Dedicated | 0.00 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| Total | 0.00 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |

Dentistry, State Board of
Dental Practice Act

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.31 Replacement Items: Upgrade one of three computer stations. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total | 0.00 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. The Board discontinued its contract with the Attorney General's Office for legal services, and has replaced it with outside legal representation. | | | | | | | |
| Dedicated | 0.00 | 0 | (8,000) | 0 | 0 | 0 | (8,000) |
| Total | 0.00 | 0 | (8,000) | 0 | 0 | 0 | (8,000) |
| 10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 700 | 0 | 0 | 0 | 700 |
| Total | 0.00 | 0 | 700 | 0 | 0 | 0 | 700 |
| 10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | (100) | 0 | 0 | 0 | (100) |
| Total | 0.00 | 0 | (100) | 0 | 0 | 0 | (100) |
| 10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues. | | | | | | | |
| Dedicated | 0.00 | 5,400 | 0 | 0 | 0 | 0 | 5,400 |
| Total | 0.00 | 5,400 | 0 | 0 | 0 | 0 | 5,400 |
| 10.71 External Nonstandard Adjustments: The Board discontinued its contract with the Attorney General's Office for legal services, and has replaced it with outside legal representation. | | | | | | | |
| Dedicated | 0.00 | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| Total | 0.00 | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| FY 2002 Total Maintenance | | | | | | | |
| Dedicated | 2.00 | 143,700 | 128,100 | 2,000 | 0 | 0 | 273,800 |
| Total | 2.00 | 143,700 | 128,100 | 2,000 | 0 | 0 | 273,800 |
| FY 2002 Total Governor's Rec. | | | | | | | |
| Dedicated | 2.00 | 143,700 | 128,100 | 2,000 | 0 | 0 | 273,800 |
| Total | 2.00 | 143,700 | 128,100 | 2,000 | 0 | 0 | 273,800 |